

ORDINANCE NO. 29-23

AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF DELRAY BEACH, FLORIDA, UPDATING THE CAPITAL IMPROVEMENT PLAN SCHEDULE IN THE COMPREHENSIVE PLAN OF THE CITY OF DELRAY BEACH FOR FY 2023-24 TO FY 2027-28 IN ACCORDANCE WITH THE REQUIREMENTS OF POLICIES CIE 1.2.1. AND CIE 1.2.6 OF THE CAPITAL IMPROVEMENT ELEMENT; PROVIDING A CONFLICTS CLAUSE; PROVIDING A SEVERABILITY CLAUSE; PROVIDING AN EFFECTIVE DATE; AND FOR OTHER PURPOSES.

WHEREAS, the City of Delray Beach (City) exercised the authority granted pursuant to the provisions of Florida Statutes Sections 163.3161 through 163.3248, inclusive, known as the “Community Planning Act,” and adopted the Always Delray Comprehensive Plan (Comprehensive Plan) update via Ordinance No. 19-19; and

WHEREAS, pursuant to Florida Statutes 163.3177(3)(b), the City is required to review the 5-Year Schedule of Capital Improvements in the Capital Improvements Element of the Comprehensive Plan on an annual basis; and

WHEREAS, pursuant to Policies CIE 1.2.1 and 1.2.6 of the Capital Improvement Element of the Comprehensive Plan, the City prepared a Five-Year Comprehensive Improvement Plan (CIP) for the period between FY 2023-24 to FY 2027-28, which addresses currently funded projects, projects under construction, and a five-year projection of projects costing more than \$25,000, and is described in “Table CIE-1 - Capital Improvements Plan, Five Year Capital Improvements Schedule for Projects > \$25,000” attached hereto and incorporated herein as Exhibit “A”; and

WHEREAS, pursuant to Policy CIE 1.2.6 of the Capital Improvement Element of the Comprehensive Plan, the Planning and Zoning Board for the City of Delray Beach, sitting as the Local Planning Agency, has the responsibility to annually review the CIP and issue a statement of consistency with the Comprehensive Plan prior to the adoption of the CIP by the City Commission; and

WHEREAS, pursuant to Florida Statutes 163.3174(4)(c), the Planning and Zoning Board for the City of Delray Beach, sitting as the Local Planning Agency, considered this item at a public hearing on August 21, 2023, and voted 7 to 0 to provide a statement of finding that the 5-Year Capital Improvement Plan for FY 2023-24 through FY 2027-28 and the FY 2023-24 Capital Improvement Budget are consistent with the Comprehensive Plan; and

WHEREAS, at its meeting of September 18, 2023, the City Commission of the City of Delray Beach accepted the Planning and Zoning Board’s findings and adopted the list of capital projects contained in the 5-Year Capital Improvement Plan for FY 2023-24 to FY 2027-28 and the FY 2023-24 Capital Improvement

Budget; and

WHEREAS, at its meeting of September 18, 2023, the City Commission desired to update "Table CIE-1 - Capital Improvements Plan, Five Year Capital Improvements Schedule for Projects > \$25,000" in the Always Delray Comprehensive Plan to reflect the capital projects schedule for the years FY 2023-24 to FY 2027-28; and

WHEREAS, pursuant to Section 163.3177(3)(b), Florida Statutes, modifications to update the 5-year capital improvement schedule may be accomplished by ordinance and not be deemed amendments to the Comprehensive Plan; and

WHEREAS, the City Commission of the City of Delray Beach considered the Ordinance and has considered the respective findings as set forth in the Comprehensive Plan and Land Development Regulations; and

WHEREAS, the City held all duly required public hearings, in accordance with statutory requirements.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF DELRAY BEACH, FLORIDA, AS FOLLOWS:

Section 1. The recitations set forth above are incorporated herein.

Section 2. The City Commission of the City of Delray Beach finds that Ordinance No. 29-23 is consistent with the Comprehensive Plan, meets the Criteria set forth in the Land Development Regulations, and is in the best interest of the City.

Section 3. The City Commission of the City of Delray Beach, Florida, hereby declares its intent to exercise the authority granted pursuant to the provisions of Florida Statutes Sections 163.3161 through 163.3248, inclusive, known as the "Community Planning Act."

Section 4. That "Table CIE-1 - Capital Improvements Plan, Five Year Capital Improvements Schedule for Projects > \$25,000" which is attached hereto as Exhibit "A" and incorporated by reference herein, is made part of the Capital Improvement Element in the adopted Comprehensive Plan for the City of Delray Beach.

Section 5. All ordinances or parts thereof or parts of the Code conflicting or inconsistent with the provisions of this Ordinance are hereby repealed.

Section 6. Should any section or provision of this Ordinance or any portion thereof, any paragraph, sentence, or word be declared by a court of competent jurisdiction to be invalid, such decision shall not affect the validity of the remainder hereof as a whole or part thereof other than the part declared to

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be invalid.

Section 7. This Ordinance shall become effective immediately upon adoption.

PASSED AND ADOPTED in regular session on second and final reading on this 18th day of September, 2023.

ATTEST:

Katerri Johnson
Katerri Johnson, City Clerk

Shelly Petrolia
Shelly Petrolia, Mayor

Approved as to form and legal sufficiency:

Lynn Gelin
Lynn Gelin, City Attorney

First Reading 9/5/2023
Second Reading 9/18/2023



Exhibit A - Ordinance No. 29-23



TABLE CIE – 1 CAPITAL IMPROVEMENTS PLAN

| TABLE CIE-1 - CAPITAL IMPROVEMENTS PLAN FIVE YEAR CAPITAL IMPROVEMENTS SCHEDULE FOR PROJECTS > \$25,000 | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|----------------|
| PROJECT & FUND | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 | FY 2027-2028 |
| SPECIAL PROJECTS FUND | | | | | |
| Tree Planting | 325,000 | 325,000 | 325,000 | - | - |
| Parking Technology Improvements | 1,000,000 | - | - | - | - |
| TOTALS: | 1,325,000 | 325,000 | 325,000 | - | - |
| RECREATION IMPACT FEE FUND | | | | | |
| Park Pavilion Replacement | 100,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Playground Updates | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Pine Grove Playground Improvements | 225,000 | - | - | - | - |
| Restroom Trailer | 115,000 | - | - | - | - |
| Community Center A/C Replacements | 50,000 | - | - | - | - |
| Hilltopper Scoreboard | 20,000 | - | - | - | - |
| Mobile Stage | - | - | 300,000 | - | - |
| TOTALS: | 560,000 | 100,000 | 400,000 | 100,000 | 100,000 |
| BEAUTIFICATION FUND | | | | | |
| Maintenance of Parks Medians | 100,000 | - | - | - | - |
| TOTALS: | 100,000 | - | - | - | - |
| BUILDING FUND | | | | | |
| Building Division Reconfiguration | 4,000,000 | - | - | - | - |
| TOTALS: | 4,000,000 | - | - | - | - |
| GAS TAX FUND | | | | | |
| Andrews Avenue Safety Improvements | 40,000 | 1,650,000 | - | - | - |
| Public ROW ADA Improvements | 450,000 | 475,000 | 500,000 | 500,000 | 500,000 |
| TOTALS: | 490,000 | 2,125,000 | 500,000 | 500,000 | 500,000 |
| BEACH RESTORATION FUND | | | | | |
| Dune Management | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Sea Turtle Nest Monitoring | 103,000 | 106,090 | 109,273 | 112,551 | 115,927 |
| Beach Nourishment - Monitoring | 150,000 | 200,000 | 100,000 | 100,000 | 100,000 |
| Blue Flag Beach Award Program | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Travel & Training | 5,300 | - | - | - | - |
| Repair & Maintenance | 10,000 | - | - | - | - |
| Memberships | 7,000 | - | - | - | - |
| Beach Nourishment – FCCE Storm Repair Project | - | - | 5,000,000 | - | - |
| TOTALS: | 437,300 | 468,090 | 5,371,273 | 374,551 | 377,927 |
| GENERAL CONSTRUCTION FUND | | | | | |
| CRA - Pompey Park Community Center & Campus Improvements | 20,700,000 | 25,000,000 | - | - | - |
| CRA – Northwest Neighborhood Improvements | 550,000 | 27,000,000 | 24,800,000 | 25,000,000 | - |
| CRA – Artists Alley Drainage Improvements | 300,000 | - | - | - | - |
| CRA – Currie Commons Restrooms | 600,000 | - | - | - | - |
| CRA – Implementation of Old School Square Master Plan | 500,000 | - | - | - | - |
| TPA - Lindell Boulevard Bike/Pedestrian Improvements | 3,575,000 | 3,410,000 | - | - | - |
| TPA - Brant Bridge (Lindell Loop) Connector | 321,000 | 2,200,000 | 1,357,000 | - | - |
| TPA - Barwick Road Bike/Pedestrian Improvements | 2,585,000 | 2,530,000 | - | - | - |
| TPA - Germantown Road Improvements | 1,275,000 | 8,800,000 | 6,050,000 | - | - |
| TPA – Lawson Blvd Pedestrian Bridge | 180,000 | - | - | - | - |
| Crest Theatre A/C Replacement | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| DBHS Campus Improvements | 210,922 | - | - | - | - |
| PC Replacement | 100,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Fuel Dispenser Replacements | 120,000 | - | - | - | - |
| Fleet Software Update | 115,000 | - | - | - | - |
| Neighborhood Resource Center Improvements | 65,000 | - | - | - | - |
| Atlantic High School Artificial Turf | - | - | 1,500,000 | - | - |
| TOTALS: | 31,846,922 | 69,840,000 | 34,125,000 | 25,400,000 | 400,000 |
| INFRASTRUCTURE SURTAX FUND | | | | | |
| Roadway Restoration | 100,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Delray Beach Seaboard Air Line Railway Station Reconstruction | 800,000 | - | - | - | - |
| Replacement of Fire Station No. 113 | 5,000,000 | 2,000,000 | - | - | - |
| SE 36 th Avenue / Gulfstream Boulevard Streetscape Improvements | 2,000,000 | - | - | - | - |
| N. Swinton Avenue Roadway / Utility Improvements | - | 3,709,736 | - | - | - |
| Swinton/Atlantic Avenue Intersection Improvements | - | 4,400,000 | - | - | - |



TABLE CIE – 1 CAPITAL IMPROVEMENTS PLAN

| TABLE CIE-1 - CAPITAL IMPROVEMENTS PLAN FIVE YEAR CAPITAL IMPROVEMENTS SCHEDULE FOR PROJECTS > \$25,000 | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|------------------|
| PROJECT & FUND | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 | FY 2027-2028 |
| Contingency or Other Projects | 100,000 | - | - | - | - |
| Debt Payment | 3,512,825 | - | - | - | - |
| TOTALS: | 11,512,825 | 12,609,736 | 2,500,000 | 2,500,000 | 2,500,000 |
| WATER AND SEWER FUND | | | | | |
| Marine Way Seawall, Stormwater and Roadway Improvements | 500,000 | - | - | - | - |
| Membrane Softening Plant | 12,293,750 | 28,917,500 | 54,140,000 | 29,586,250 | - |
| Water Treatment Plant Improvements | 4,000,000 | 1,500,000 | 1,000,000 | - | - |
| New Wells | 1,300,000 | 3,000,000 | 3,000,000 | - | - |
| Upgrade to Telemetry System - SCADA | 1,500,000 | 2,000,000 | 2,000,000 | - | - |
| SCRWWTP-Deep Injection Well | 2,000,000 | - | - | - | - |
| South Pump Generator Replacement | 2,000,000 | 1,500,000 | - | - | - |
| Water Meter Replacements | 5,100,000 | 5,000,000 | - | - | - |
| Variable Frequency Drives (VFD) for South & North Pump Station | 200,000 | 3,500,000 | 3,500,000 | 3,500,000 | - |
| Replacement of Fluoride & Phosphate Chemical Tanks | 750,000 | 50,000 | - | - | - |
| WTP Filter Valve Actuator Replacement | 800,000 | 800,000 | - | - | - |
| Forcemain 50 to SCRWWTP Replacement | 800,000 | 4,127,500 | 4,127,500 | - | - |
| Hydrant Maintenance | 250,000 | - | - | - | - |
| Replacement of Utilities Generators | 180,000 | 195,000 | 205,000 | 215,000 | 225,000 |
| Reclaimed Water Area 5 & Connecting Services in Area 10 & 14 | 100,000 | 1,000,000 | 1,000,000 | - | - |
| Upgrades to GIS Datasets | 200,000 | - | - | - | - |
| Tropic Isle Neighborhood Improvements | - | 2,640,000 | 3,960,000 | 2,112,000 | - |
| Pump Station 50 Upgrade | - | 500,000 | 5,000,000 | - | - |
| Owens Baker Tank Re-piping | - | 1,500,000 | - | - | - |
| Abandonment of Lift Station #80 | - | 225,000 | - | - | - |
| Lift Station Fencing | - | 101,250 | 101,250 | 101,250 | - |
| Safety Grates for Lift Stations | - | 180,600 | 180,600 | 180,600 | - |
| Utility Locating & GIS Mapping | - | 100,000 | 100,000 | 100,000 | - |
| TOTALS: | 31,973,750 | 56,836,850 | 78,314,350 | 35,795,100 | 225,000 |
| MUNICIPAL GOLF COURSE FUND | | | | | |
| Golf Underground Fuel Tank | 500,000 | - | - | - | - |
| Historic Golf Course Restoration | 125,000 | - | - | - | - |
| Golf Cart Barn Roof Replacement | - | 440,000 | - | - | - |
| Cart Path Repair | - | 100,000 | - | - | - |
| Golf Course Equipment | - | 150,000 | 450,000 | 150,000 | 150,000 |
| Golf Club Equipment | - | 150,000 | 450,000 | 150,000 | 150,000 |
| DBGC Golf Club Renovation | - | 135,000 | 100,000 | 100,000 | - |
| TOTALS: | 625,000 | 975,000 | 1,000,000 | 400,000 | 300,000 |
| LAKEVIEW GOLF COURSE FUND | | | | | |
| Cart Path Repair | 150,000 | 100,000 | - | - | - |
| Golf Course Equipment | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Cart Barn | 200,000 | - | - | - | - |
| Clubhouse Renovations | - | 250,000 | 50,000 | - | - |
| TOTALS: | 450,000 | 450,000 | 150,000 | 100,000 | 100,000 |
| STORMWATER UTILITY FUND | | | | | |
| Thomas Street Pump Station - Rebuild | 2,200,000 | 3,000,000 | - | - | - |
| Historic Marine Way Seawall, Roadway and Drainage Improvements | 7,100,000 | 7,310,000 | 5,090,000 | - | - |
| Coastal Resiliency Adaptation Plan | 100,000 | - | - | - | - |
| Tropic Isle Neighborhood Improvements | - | 9,360,000 | 14,040,000 | 7,488,000 | - |
| Replacement of Seawall | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Lakeview Drive Drainage Improvements | 450,000 | - | - | - | - |
| Stormwater Education Artwork | 35,000 | 35,000 | 40,000 | - | - |
| Fund Balance | 130,000 | 271,500 | 550,900 | 1,101,900 | 629,254 |
| TOTALS: | 12,015,000 | 21,976,500 | 21,720,900 | 10,589,900 | 2,629,254 |
| CEMETERY FUND | | | | | |
| Cemetery Mausoleum | 750,000 | 750,000 | - | - | - |
| TOTALS: | 750,000 | 750,000 | - | - | - |
| CITY GARAGE FUND | | | | | |



TABLE CIE – 1 CAPITAL IMPROVEMENTS PLAN

| TABLE CIE-1 - CAPITAL IMPROVEMENTS PLAN FIVE YEAR CAPITAL IMPROVEMENTS SCHEDULE FOR PROJECTS > \$25,000 | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|
| PROJECT & FUND | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 | FY 2027-2028 |
| Suppression Engine 0832 | 1,265,600 | - | - | - | - |
| Aerial Truck | 1,795,100 | - | - | - | - |
| Rescue 1560 | 580,396 | - | - | - | - |
| Street Sweeper | 315,000 | - | - | - | - |
| Vehicle Replacements | 1,750,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Suppression Engine 1131 | - | - | - | 1,320,000 | - |
| Rescue 1668 | - | - | - | 609,396 | - |
| Rescue 1763 | - | - | - | - | 639,865 |
| Rescue 1769 | - | - | - | - | 639,865 |
| Rescue 1762 | - | - | - | - | 639,865 |
| Debt Payments | 800,000 | - | - | - | - |
| TOTALS: | 6,506,096 | 2,500,000 | 2,500,000 | 4,429,396 | 4,419,595 |
| RECREATION GO | | | | | |
| Public Restroom Renovation | 2,000,000 | - | - | - | - |
| Athletic Field Lighting | 1,000,000 | - | - | - | - |
| Beach Access Improvements | 240,000 | - | - | - | - |
| Replacement of Beach Master Plan Showers and Fountains | 300,000 | - | - | - | - |
| Main Beach Pavilion Structural Repairs | 460,000 | - | - | - | - |
| DBTC & DBST Locker Room Renovation | 170,000 | - | - | - | - |
| Hilltopper Elevator | 165,000 | - | - | - | - |
| Miller Park Elevator | 165,000 | - | - | - | - |
| Walking Trail Resurfacing | - | 500,000 | - | - | - |
| Pine Grove Enhancements | - | 1,500,000 | - | - | - |
| Miller Park Pickleball | - | 1,000,000 | - | - | - |
| Catherine Strong Athletic Complex | - | - | 8,500,000 | - | - |
| Hilltopper Stadium Turf | - | - | 1,500,000 | - | - |
| TOTALS: | 4,500,000 | 3,000,000 | 10,000,000 | - | - |
| PUBLIC SAFETY GO | | | | | |
| New Police Department Headquarters | 3,250,000 | 2,000,000 | 42,750,000 | 32,000,000 | - |
| Replacement of Fire Station 112 | 700,000 | 325,000 | 8,650,000 | 5,325,000 | - |
| Ocean Rescue Locker Room & Storage | 200,000 | - | - | - | - |
| TOTALS: | 4,150,000 | 2,325,000 | 51,400,000 | 37,325,000 | - |
| CRA FUNDED PROJECTS | | | | | |
| CRA – Pompey Park Community Center & Campus Improvements | 20,700,000 | 25,000,000 | - | - | - |
| CRA – Northwest Neighborhood Improvements | 550,000 | 27,000,000 | 24,800,000 | 25,000,000 | - |
| CRA – Artists Alley Drainage Improvements | 300,000 | - | - | - | - |
| CRA Currie Commons Restrooms | 600,000 | - | - | - | - |
| CRA – Implementation of Old School Square Master Plan | 500,000 | - | - | - | - |
| TOTALS: | 22,650,000 | 52,000,000 | 24,800,000 | 25,000,000 | - |
| CIP 5 YEAR TOTAL | 133,891,893 | 226,281,176 | 233,106,523 | 142,513,947 | 11,551,776 |